

Appendix 1

Key Performance Data

Within the specification all potential Providers were made aware of the type of data reporting that would be requested of them during the new contract. The data to be collected was split into the following areas.

- KPI 1 Number of calls undertaken as scheduled. Anticipated performance 98%
- KPI 2 This KPI was split in two after development within the mobilisation process. KPI 2.1 records the number of scheduled calls that were **missed** as a result of an issue with the Provider i.e. sickness, unable to cover due to lack of staff, holiday cover or weather issues. KPI 2.2 records the number of scheduled calls that were **cancelled** due to the Service User (SU) i.e. late cancellations, staying or family deciding to give care, no replies when attending calls. Anticipated performance 98%
- KPI 3 Training figures for all staff members including SFC CIC, NVQ2, Care Cert, BI, MECC and BMC training. Anticipated performance all staff to have the Care Cert, SFC CIC and NVQ2 by end of year. BI/MECC 60% of staff trained by end of year and 1 BMC member trained at the end of the year.
- KPI 4 The percentage of SU's who have had a care review within the last quarter. Anticipated performance is 30% of all SU reviewed per quarter.
- KPI 5 The number of SU's who have been referred to a Voluntary Community Service, Healthy Living Service, Social Prescribing Services or any other Third-Party Provider that links in with the SU's particular outcomes. Anticipated performance is 30% of all SU reviewed per quarter.
- KPI 6 Percentage of service users that have made a complaint and how many of those have been resolved / completed within 28 days of a complaint being made. Anticipated performance is 65% of all complaints received are completed each month.
- KPI 7 Number and percentage of compliments received each month and how many are still outstanding on a monthly basis. Anticipated performance is 25% of all SU surveyed are complimentary about their care.
- KPI 8 The numbers of SU's surveyed per month based on an agreed five [5] point satisfaction survey. Anticipated performance is that 70% of surveys sent out are returned.
- KPI 9 The number of meetings held by Providers with key partners and other key agencies. Anticipated performance is one meeting per provider per month.